Public Works

The mission of the Public Works Department is to provide for the design, construction, and maintenance of the City's streets, roads, sidewalks, and traffic control devices; provide maintenance and custodial services for City buildings; promote natural resources conservation; provide management oversight of the landfill and associated environmental/solid waste programs; operate the City's storm water drainage system; and manage and operate the City's vehicle fleet.

Overview

The Public Works department is organized into six divisions: Administration/Natural Resources, Engineering, Fleet and Buildings, Maintenance, and Storm Water Management.

Public Works Administration communicates public infrastructure needs to the City Manager, City Council, and state and federal transportation agencies. Natural Resources staff provide public information and education on environmental issues. The Engineering Division plans, designs, administers, and inspects the construction of all infrastructure, such as freeways, bridges, streets, traffic signals, sewer and water lines, drainage systems, and railways. Fleet and Buildings maintains and repairs approximately 1,900 vehicles and pieces of equipment and 260 public buildings. The Maintenance Division maintains curb to curb infrastructure, including streets, alleys, vehicular and pedestrian bridges, and signalized intersections and crosswalks, and street signs. Maintenance also is responsible for the operation of the construction and demolition landfill. Finally, the Storm Water Utility is responsible for constructing, reconstructing, and maintaining the City's storm drainage system, including storm sewers, catch basins, streams, and drainage ways.

Finance and Operations

Public Works operates five divisions out of eight different funds/subfunds. The Department's street (curb-to-curb) functions are funded with the City's share of gas tax revenues collected by the State. Gas tax funded activities include street maintenance, street cleaning, traffic maintenance, snow and ice control, engineering, and the street portion of the capital investment maintenance program.

Many other activities beyond curb-to-curb projects are paid from the General Fund, including department administration, natural resource conservation, design review for non right-of-way projects, building services, street lighting, and the public buildings portion of the capital investment maintenance program.

Public Works also operates from numerous non-General Fund accounts. Operational funds include the State Office Building, Landfill, Landfill Post Closure, Storm Water Utility, City-County Flood Control, and Fleet.

Administration. The Administration/Natural Resources Division communicates public infrastructure needs to the City Council through the City Manager, and communicates with state and federal transportation and highway agencies. Additional responsibilities include ensuring department compliance with internal and external regulations, policies, and procedures, and recovering costs of damaged department property. Natural

Selected Administration Performance Measures

	1999	2000	2001	2002
Property damage cases billed	172	173	180	180
Amount billed (000)	$111	$89	$100	$100
Amount collected (000)	$89	$86	$85	$85
Percentage collected	79.90%	96.10%	85.00%	85.00%

Resources staff provide public information and education on environmental issues, focusing primarily on water usage. Information is distributed through television advertisements and public outreach.

The Natural Resources budget is reduced beginning in 2002 due to the termination of funding previously provided by the landfill operation. Beginning in 2002, the Natural Resources Director will be funded 50 percent by the Construction and Demolition landfill budget. The Director will have additional responsibilities, including monitoring and negotiation the utility franchise agreements, research of municipal electric utility matters, and exercising leadership in the City's response to changing telecommunications environment. The Resource Analyst position will continue to be paid by the Water Department.

The Engineering Division is responsible for planning, designing, administering, inspecting, and overseeing the construction of all infrastructure including freeways, bridges, streets, traffic signals, sewers, water mains, storm drains, and railway projects, including privately funded projects for public use. Activities include project planning and initiation, design review, right of way and utility coordination, cost estimating, contract administration, project financing, and engineering advice for the Capital Improvement Program (CIP) and City departments.

The Division issues permits for utility street cuts, driveway and sidewalk construction, and performs inspections of contractors' work. The Division also administers the street lighting system and investigates traffic concerns.

Construction contracts exceeded $60 million in 2000, including over $20 million for streets, sewers, water lines, and other public improvements. Major projects for which Engineering provided oversight in 2000 included Broadway from Kellogg to Douglas, Central from McLean Blvd. to I-235, 29th Street from Oliver to Woodlawn, 29th Street from Amidon to Arkansas, Harry from Webb to Greenwich, Maple from 119th Street to Maize, Douglas Streetscape, Seneca & Maple intersection, Pawnee & Oliver intersection, and Zoo Blvd. from 12th to I-235 including interchange ramps.

In 2000, 138 design contracts for more than $10 million were awarded, including the 53rd Street North Bridge, River Corridor Improvements, Maple, Hydraulic, 25th Street North, Rock Road, and major intersection improvements in northeast Wichita. Design work continues for future railroad overpasses and the Kellogg freeway.

The preliminary design drawing for the intersection of West Kellogg and Tyler Road.

The 2001-2010 CIP projects include the construction of the Kellogg Freeway from K-96 on the east to Maize Road on the west by 2007. The aggressive schedule assumes construction will begin on Tyler/Maize in 2001, Woodlawn in 2002, Rock Road in 2003, and Webb and Greenwich in 2005. Senior Engineering staff will provide project planning and support.

Engineering is responsible for the plan and design of traffic control devices such as signalized intersections, traffic signs, and pavement markings. Engineering also supports the Planning Commission on development issues, monitors traffic, and responds to citizen traffic concerns. In addition, Traffic Engineering coordinates the $3 million annual street lighting program provided contractually through KG&E.

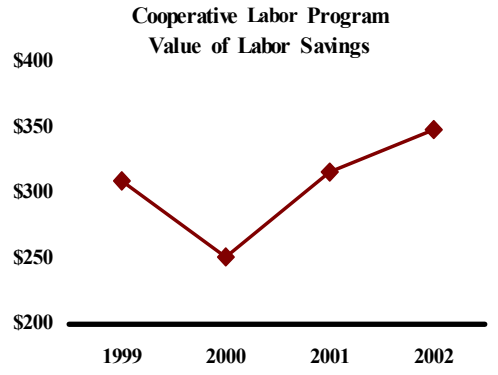
Selected Engineering Performance Measures				
	1999	2000	2001	2002
Change orders as a percent of total projects contracted	2.60%	2.50%	2.00%	2.00%
CIP projects completed within budget	88.50%	83.00%	85.00%	85.00%
Streets constructed without change orders	90.00%	93.00%	96.00%	96.00%
Avg. number of days from contractor payment to Statement of Cost	39	45	35	35

The 2002 budget reflects an increasing project design focus in Engineering. One administrative position (Assistant City Engineer) is deleted, and two vacant staff engineer positions are filled. The change in personnel will enable the Engineering Division to create more project designs internally, and to inspect and process more designs generated by external consultants.

The Hotel at Old Town parking garage is one of over 260 buildings maintained by Building Services.

Building Services provides custodial, maintenance, and repair services to over 260 City-owned buildings, including City Hall, Central Maintenance Facility, Mid-America All-Indian Center, libraries, Art Museum, Wichita/Sedgwick County Historical Museum, Century II and Expo Hall, Lawrence Dumont Stadium, park buildings, Botanica, Farm and Art Market, Wichita Boathouse, and Wellington Place. Beginning in 2001, Building Services added maintenance of Fire facilities. The budget includes the transfer of one employee and a vehicle from Fire, as well as over $66,000 each year for contracted repairs, parts and supplies.

Selected Building Services Performance Measures				
	1999	2000	2001	2002
Maint. costs per sq. ft.	$0.41	$0.47	$0.55	$0.60
Custodial costs per sq. ft.	$1.48	$1.38	$1.65	$1.75



The adopted budget addresses major maintenance needs for the City's buildings through a supplemental building maintenance allocation. Annually from

1999 through 2001 $1.2 million was allocated to major maintenance; the 2002 budget also includes $1.2 million for a total allocation of $4.8 million over the four-year period. The enhanced maintenance funds are used for major repairs that cannot be addressed with routine maintenance, such as foundation repairs, roof replacements, and structural refurbishment, as well as for aesthetic improvements and upgrades that improve the appearance of City facilities.

Increasing custodial and maintenance responsibilities for more than 260 buildings have challenged the capacity of existing staff and resources. The 2001 Revised Budget added two custodial positions, related supplies and equipment for maintenance of the new Mini-City Halls. In 2002, two maintenance mechanics are added to support the increasing number of City facilities. Beginning in 2003, an additional maintenance mechanic has been added in recognition of the Art Museum expansion. Finally, funding for a pickup and building parts and supplies are added for each of the three new positions.

Building Services participates in the management, specification writing, and administration of building construction and major building maintenance projects, in conjunction with other departments. To assist with the increasing number of public building capital projects, a Special Projects Coordinator has been added beginning in 2002. Position cost will be charged to the various capital projects.

Building Services also oversees the Cooperative Labor Program that transports and supervises inmates from the Winfield Correctional Facility. A similar program, the Wichita Work Program, allows non-violent offenders from the City's Municipal Court system the option of supervised community service in lieu of paying the imposed fine.

The State Office Building and garage facilities are also maintained by Building Services. The building previously housed a department store and was remodeled extensively for use as an office building, opening in July 1994.

Offices housed in the State Office Building include the Human Rights Commission, Department of Social and Rehabilitation Services, Department of Revenue, Department of Health and Environment, Bureau of Investigation, and the Corporation Commission.

Revenue from the State finances custodial, maintenance and operating expenses of the State Office Building and garage. A private contractor provides custodial services and garage operations, while the City maintains a staff of three full-time, and one part-time employee. Major maintenance projects are completed contractually, and by agreement, operating expenses in excess of revenues are funded equally by the City and Sedgwick County.

State Office Building Financial Summary of Operations
$ in Thousands

	2000	2001	2002	2003
Revenues	1,058	1,174	1,156	1,144
Expenditures	1,013	1,497	1,400	1,205
Budgeted income (loss)	45	(323)	(243)	(61)
Fund balance	631	308	65	3

Maintenance Division Expenditures
$ in Thousands

	2000	2001	2002	2003
Snow and Ice	377	519	250	250
Traffic Maintenance	2,361	2,562	2,670	2,724
Street Maintenance	8,483	9,242	10,616	10,921
Street Cleaning	1,593	1,724	1,776	1,837
Landfill Operations	13,920	9,516	3,147	891
Landfill Post-Closure	0	100	8,852	6,969
Total Expenditure	26,734	23,665	27,312	23,593

The Maintenance Division maintains curb-to-curb infrastructure, including 1,800 miles of streets and alleyways, 261 vehicular bridges, 27 pedestrian bridges, 373 signalized intersections, 148 signalized crosswalks, and 60,000 street signs. In a typical year, about 60,000 tons of street sweepings are collected and delivered to the landfill. Maintenance manages snow and ice removal, and coordinates the City's response to floods and damage caused by high winds.

Traffic Maintenance maintains traffic signals, signs, pavement markings, and pedestrian crossings. Beginning with the 2001 budget, a program was initiated to systematically replace 200 traffic signal heads and 120 pedestrian signal heads each year. The replacement program is continued in the 2002 budget. Replacing signal heads simplifies the replacement of signal lenses and bulbs, as the newer heads are less prone to breakage when handled than are the older heads, which tend to become brittle over time.

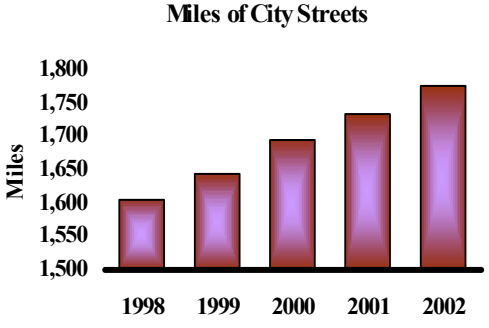
Thermoplastic marking equipment was added in 2001, allowing crews to use liquefied plastic to mark intersections and crosswalks. Thermoplastic marking lasts five to seven times longer than reflective paint, depending on pavement condition and traffic levels, increasing the maintenance interval for remarking intersections and crosswalks.

In 2002, a systematic program to replace traffic signal controllers and conflict monitors is funded. The replacement of 20 controllers each year will allow all of the old-model controllers to be replaced in 13 years. The replacement of 40 conflict monitors annually will result in the replacement of all of the old-model conflict monitors in less than 4 years.

Traffic maintenance complete 15,176 traffic signal repairs in 2000.

A fourth truck for traffic sign maintenance is included, replacing a pickup currently in use. A pickup has insufficient size to carry the tools and equipment needed for sign maintenance. The new truck will allow crews to make repairs more efficiently by eliminating the need for another truck to assist in tool delivery.

Street Maintenance monitors the condition of City streets using the Pavement Management System (PMS). The PMS is a computerized street inventory and decision-making tool that rates the condition of streets and assists in determining the most cost-effective application of street maintenance resources. Streets are rated once every two to three years. The PMS system compiles the pavement condition data and assigns a Pavement Quality Index (PQI) number between 10 (new condition) and 0. Streets with a PQI less than seven are considered substandard. Currently, 20 percent of Wichita's streets are rated substandard.



The miles of City streets have grown in recent years with annexations and newly paved streets. More than 130 miles of streets were added from 1997 to 2001, with a projection of 40 miles to be added in 2002. The added mileage includes 22 miles of dirt streets and over 64 miles of substandard asphalt streets.

Selected Street Maintenance Major Service Levels				
	1999	2000	2001	2002
Potholes patched	44,904	46,304	60,000	60,000
Permanent pavement repairs (sq. yds.)	25,776	22,982	23,000	23,000

The City patched over 46,000 potholes in 2000 and projects to patch about 60,000 potholes each year in the future.

More than 130 miles of streets were added from 1997 to 2001, with a projection of 40 miles to be added in 2002. The added mileage includes 22 miles of dirt streets and over 64 miles of substandard asphalt streets.

The increasing miles of streets is addressed with additional budgeted resources. The $1.2 million annual enhancement for the Contract Maintenance Program, which began in 1997, has been extended through 2001, bringing the annual allocation for major contracted maintenance to $5.35 million. In addition, an annual allocation of $200,000 is included for contracted street repairs in newly annexed areas. Beginning in 2002, the $1.2 enhanced maintenance and the $200,000 annexed areas maintenance funds are incorporated into the Street Maintenance budget, reflecting the City's ongoing commitment to high-quality streets and roadways, both in the older areas of the City and for the newest Wichita residents.

Street maintenance equipment added in the last two years includes: the upgrade of two dump trucks to pothole patch trucks, which are capable of providing hot asphalt for longer lasting pothole patches and help with larger asphalt repairs; a new concrete mixer, to improve productivity of maintenance crews; and two asphalt paving machines, added to improve productivity on major street repairs. In 2001 an asphalt roller was added, placing a roller in each maintenance substation.

Downtown and Old Town maintenance efforts are bolstered by the addition of a riding sweeper to improve productivity when cleaning sidewalks, parking lots, and other pedestrian areas. An additional five-person maintenance crew (and equipment) was added in 2001 to maintain the new Douglas Avenue Streetscape and Vest Pocket Park, as well as to improve maintenance in the Old Town area.

Street Sweeping Major Service Levels				
Number of Cycles	1999	2000	2001	2002
Residential sweepings	2.4	2.2	2.5	2.5
Arterial sweepings	12.8	11	10	10
Downtown sweepings	80	140	120	120

Street Cleaning operates a fleet of seven mechanical street sweepers for sweeping downtown, arterial and residential streets. Residential streets are swept during the daytime, while arterials and highways are swept in the evening and night times to minimize inconvenience to citizens.

The Landfill Fund finances operation and management of Brooks Landfill, as well as providing funding to address solid waste disposal and other environmental concerns. Owned by the City, Brooks Landfill serves all of Sedgwick County. The 323 acre landfill contains four cells for receiving solid waste. Cells A, B, and C are no longer active and are closed. Cell D is the only active cell.

The landfill gas plant collects methane gas produced in the decomposition process. Sale of the gas provides the City with an additional source of revenue.

Revenues for landfill operations and solid waste programs are generated from tipping fees collected at the landfill and from rental of the agricultural land adjacent to the landfill. A private contractor operates the landfill, collects the tipping fees, and retains $6.18 of the $26.00 per ton tipping fee; the State receives $1; and the Landfill Fund receives the remaining $18.82.

The 2001 budget reflects continuation of the $26 per ton tipping fee through landfill closure on October 9, 2001. Revenues provide for closing the landfill; monitoring the groundwater remediation system; continuing the household hazardous waste program; upgrading the cap on Cell C; providing for an environmental education program; and maintaining the gas management system. In past years, landfill revenue has financed many neighborhood and environmental programs. Continuation of the programs will require an alternate funding source after Brooks Landfill closes.

Sedgwick County has assumed responsibility for solid waste disposal beginning on October 10, 2001. The County has implemented a transfer station system to collect and ship trash to distant landfills. Tipping fees have increased from $26 per ton to $38 per ton. If the City disposes of its waste through the transfer stations, operating expenses are expected to increase by $3.5 million to $4.0 million per year.

Cost of Programs Funded by Landfill Tipping Fees

	2000	2001	2002
Household Hazardous Waste	268,213	440,000	0
Bulky Waste Program	108,171	125,000	125,000
Neighborhood Cleanup	1,475	125,000	125,000
Indigent Trash	0	15,000	25,000
Neighborhood Environmental Court	20,000	20,000	0
Environmental Education	121,480	222,700	0
Christmas Tree Recycling	31,250	0	0
Recycle Centers	129,675	119,700	0
Total	680,264	952,400	275,000

On average, Brooks Landfill received 1,500 tons of trash per day, six days a week.

To avoid this costly future, the City has opened a construction and demolition (C&D) landfill. The 2001 Revised Budget includes funds for site development and installation of environmental protection measures. Operating funds for a C& D landfill are included in the 2001 Revised, the 2002, and the 2003 Budgets. The Bulky Waste, Neighborhood Cleanup, and Indigent Trash programs are also funded from C&D landfill revenues. The public C&D landfill is located at the Brooks sanitary landfill site.

Citizens benefit from the C&D operation in two ways. City tax increases or service reductions will not be necessary to cover the cost of waste disposal and continuing neighborhood cleanup programs. Additionally, the C&D landfill is open to the public, allowing citizens a low-cost alternative to the transfer stations. Business and industry will also save money, to the extent their waste streams are construction and demolition waste.

The current landfill contractor is required to remain at the Brooks site through the closure activities, which are required to be completed by April 2002. Like the current landfill, the C&D landfill is planned

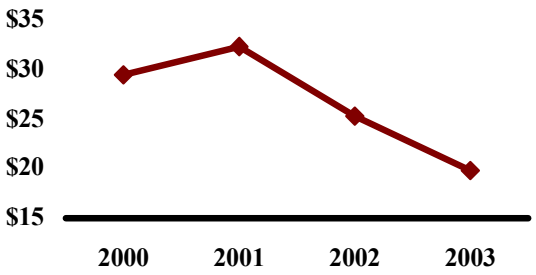
to be contractor-operated, however, contingent funds have been budgeted to operate the C&D landfill in the event the contractor chooses not to continue management services.

The City is reducing the volume of waste flowing into the landfill. A materials crusher recommended for purchase in 2002, will reduce the volume of wood waste by about 60%, as well as reduce the volume of most other waste entering the landfill. In addition, wood waste will be processed and made available for re-use. City park projects, landscaping projects, and golf courses can use the wood mulch produced by the materials crusher. Additionally, the mulch could be made available to contractors on City capital improvement projects, reducing project landscape costs. Any material not used for landscaping would be stored and composted.

The Landfill Post Closure Fund is the City's savings account that will finance the environmental and maintenance expenses of Brooks Landfill for 30 years after closure. Post closure landfill expenses include closed cell maintenance, groundwater monitoring to detect contaminates, operation and maintenance of the air sparging system (installed to address previously discovered contamination), and monitoring of the gas collection system.

Annually, revenue from landfill operations has been transferred to the Landfill Post Closure Fund. Additional revenue is interest earnings on the fund balance. Following landfill closure, revenue to the Landfill Post Closure Fund will be limited to interest. The fund balance is projected to be $32.3 million by 2001 year-end, and is projected to be sufficient fund maintenance and monitoring activities.

Landfill Post Closure Fund Balance



The Storm Water Utility constructs, reconstructs, and maintains the City's storm water drainage system, including storm sewers, catch basins, streams, and drainage-ways. The utility is also required to ensure the City's compliance with water quality provisions of the National Pollutant Discharge Elimination System (NPDES) permit.

Storm Water maintenance crews clean and maintain 400 miles of storm sewers, 15,000 catch basins, and 130 miles of drainage ditches annually. Storm sewers are cleaned and televised to assess condition and repair needs. Catch basins are cleaned and repairs made when needed. Erosion repairs are made to drainage ditches and banks are stabilized as required. A private vendor provides contractual mowing of ditches and drains.

Selected Storm Water Major Service Levels

	1999	2000	2001	2002
Miles of storm sewers cleaned	72	128	130	150
Inlets cleaned	40,872	61,178	45,000	45,000
Manholes and inlets repaired	241	298	300	300

The Storm Water Utility operates and maintains six pump stations that move excess water in times of heavy rains or flooding. As additional pump stations, additional maintenance resources may become necessary.

The Utility is responsible for the design and construction of projects approved in the Capital Improvement Program. The Utility also investigates drainage concerns from citizens and determines possible solutions.

The "Hot Spots" (neighborhood drainage problems) budget was increased from $400,000 to $605,000 in 2001. The 2002 budget proposes to increase the Hot Spots program to $725,000 annually, expediting the solution of even more neighborhood drainage problems.

Storm Water Utility operations are funded with fees paid by property owners in the City. The fee is determined by the number of equivalent residential units (ERU). One ERU is the average amount of impervious area (rooftops and pavement) for a typical residence. The fee for all single-family dwellings is based on one ERU. Businesses and industrial site fees are based on the number of ERUs on the property. The current ERU rate is $1.32. Each $0.01 ERU represents about $40,000 annually in revenue. The budget proposes to increase the ERU $0.03, to fund the expanded Hot Spots capital program.

Above, the Wichita Drainage Canal in an unimproved state.

Below, the Drainage Canal after being lined and enlarged. The outfall on the left is the 3rd Street Drainage/Greenway project, completed in 2000. The volume of water in the channel is approximately equal in the two pictures.

Construction sites in the City are monitored by the Utility to ensure compliance with the Storm Water Pollution Prevention Ordinance. All sites must use Best Management Practices to minimize the erosion sediment and chemicals entering the drainage system, which ulitmately end up in streams and rivers. To insure compliance, industrial sites in the City are also monitored to ensure compliance with water samples and tests to show trends in amounts and types of pollutants present.

Departments that work or make inspections in and around the drainage system assist with enforcement of the ordinance. The Utility provides education and coordination with cooperating departments including Police, Fire, Central Inspection, Public Works, Park, and Health.

Capital projects recently completed include enlarging the 10th Street drainage outfall an the Drainage Canal from English to 10th Street. Projects currently underway include enlarging the Drainage Canal from 10th to 17th Street, urban stream restoration of Gypsum Creek in southeast Wichita, designing channel modifications in Cowskin

Storm Water Utility Financial Summary of Operations
$ in Thousands

	2000	2001	2002	2003
Revenues	5,838	6,231	6,267	6,366
Expenditures	10,008	6,431	8,025	6,518
Budgeted income (loss)	(4,170)	(199)	(1,759)	(152)
Fund balance	2,353	2,154	395	244

Creek, and developing a Cowskin Creek Basin master drainage plan. Finally, the 2002 budget includes $750,000 for design work on the 1st and 2nd Street West Drainage Outfall to provide drainage to West Street and areas along 1st and 2nd Streets from West Street to the Arkansas River.

Storm Water Management also includes City-County Flood Control, which is responsible for inspecting, operating, and maintaining the Wichita-Valley Center Flood Control Project in accordance with standards established by the Corps of Engineers. The Wichita-Valley Center Flood Control Project was a joint undertaking of the U.S. Army Corps of Engineers, Sedgwick County and the City of Wichita, and was completed in 1960. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby. Included are 41 miles of channels, 97 miles of levees, 60 interior drainage structures, and a total area of 5,613 acres.

The floodway is maintained by the Storm Water Utility and is funded equally by the City of Wichita and Sedgwick County. Maintenance includes mowing, cleaning drainage structures, removing debris from around bridges and other structures, grading levees and roadways, erosion repair, bank stabilization and repair of fences and gates. Mowing alone requires four positions plus tractors and mowing equipment. As the result of the 1999 shift from contracting for floodway mowing to utilizing City employees for mowing, operational savings totaling $129,585 were set aside to partially fund studies of the Cowskin Creek basin. The 2000 budget included an additional $70,620 to fund the cost of an ALERT flood warning station in the Cowskin Creek basin. The County funded $35,130, half of the cost of the ALERT system, while the City funded half through the Storm Water Utility operating budget.

Fleet and Buildings consists of three sections: Fleet Maintenance, Central Stores, and Central Maintenance Facility (CMF).

Type of Vehicle	Fleet Size
Police patrol cars	213
Light pick-up trucks	178
Sedans	219
Heavy or construction trucks	242
Vans	107

Fleet Maintenance is responsible for the operation and maintenance of 1,897 automobiles, light trucks, heavy trucks, and heavy equipment used by City departments, but does not provide vehicles or service for Wichita Transit's large buses, Fire Department's heavy equipment (including fire engines), or Airport equipment. Internal customers pay rent on vehicles and equipment to offset the operation, maintenance, and future replacement costs. Services include preventive maintenance, repairs, tire service, mobile service, fueling, overhauls, towing, body shop, and machine shop modifications, and major mechanical repairs. Repairs to electrical components, cooling systems and tires for heavy equipment are contracted to outside vendors. Major repairs for specialized heavy equipment are managed contractually with local businesses.

A gradall is one of 242 pieces of heavy equipment maintained by Fleet Services.

Selected Fleet Maintenance Performance Measures	1999	2000	2001	2002
Maintenance cost per mile	$0.12	$0.15	$0.15	$0.16
Fuel cost per mile	$0.07	$0.11	$0.12	$0.12

Central Stores procures and maintains an inventory of parts and supplies for Fleet Maintenance and other City departments. Sales to City departments average $1.7 million annually from an inventory of more than 6,000 unique items that is valued between $650,000 to $725,000. Central Stores is also responsible for collecting and disposing of used chemicals, lubricants, metals, and tires.

Selected Central Stores Performance Measures				
	1999	2000	2001	2002
Inventory turnover ratio	4.63	5.19	5	5.1
Monthly transactions per full time employee	1,061	1,320	1,250	1,300

The majority of vehicle work is performed at the Central Maintenance Facility. Vehicles are also serviced in garages at the Northeast and West Public Works Substations. The CMF budget includes funds for the operation and maintenance of the complex, which houses Fleet Maintenance, Public Works Maintenance and Engineering, Flood Control, Storm Water Utility and Sewer Maintenance. Services include utilities, custodial services, and building repairs.

The budget includes safety equipment to ensure a safe and secure work environment at the garages. Three new vehicle lifts were included in the 2001 Revised budget, and increases for additional required inspections of shop heavy equipment.

In response to a declining fund balance, vehicle rental rates were increased 7 percent in 1997 plus a $1 million transfer was made from the Self-Insurance Fund. In 1998, delayed capital replacements and favorable fuel prices contributed to a positive fund balance. Much better than expected vehicle auction results contributed to an increase in fund balance in 1999. Rising fuel prices, lower auction proceeds, and increasing personal service costs are expected to combine to reduce fund balance in the future. Due to rising fuel prices in 2001, a $500,000 contingency is included in the 2001 Revised budget for fuel purchases. If fuel prices do not moderate in 2002, increases in vehicle rental rates may be required. In addition, a fleet study was completed in early 2001 with the implementation plan currently under development to address the multiple study recommendations.

Fleet and Buildings Financial Summary of Operations $ in Thousands				
	2000	2001	2002	2003
Revenues	9,461	9,086	9,086	9,086
Expenditures	9,038	13,752	9,269	9,278
Budgeted income (loss)	423	(4,666)	(183)	(191)
Fund balance	5,063	397	215	23

"Wichita... a City Achieving the Extraordinary"

Public Works Budget Summary

	2000 Actual	2001 Adopted	2001 Revised	2002 Adopted	2003 Approved
Personal Services	15,049,537	17,123,090	15,951,780	16,725,070	17,440,490
Contractual Services	18,828,078	20,900,150	23,763,370	27,253,260	25,589,420
Commodities	4,431,559	5,295,020	5,272,430	5,150,130	5,201,070
Capital Outlay	2,756,386	3,510,750	3,268,150	4,165,100	3,131,690
Other	20,146,817	10,029,770	7,578,990	6,610,920	4,663,020
Total Local Expenditures	**61,212,377**	**56,858,780**	**55,834,720**	**59,904,480**	**56,025,690**
General Fund Expenditures	7,977,707	9,101,180	9,031,680	9,056,990	9,220,920
Gas Tax Expenditures	17,916,164	18,845,110	18,512,080	19,874,920	20,365,340
Enhanced Street Maintenance	1,200,000	1,000,000	1,200,000	0	0
Enhanced Building Maintenance	1,200,000	1,200,000	1,200,000	1,200,000	0
Annexation Supplemental	200,000	200,000	200,000	0	0
State Office Building	1,013,251	1,496,970	1,458,690	1,299,870	1,205,340
Fleet Internal Service Fund	9,038,102	8,787,580	9,377,220	9,169,330	9,277,670
Landfill Operations	13,919,736	9,595,990	9,516,380	3,147,460	891,230
Landfill Post Closure Maintenance	0	100,000	100,000	8,852,000	6,969,040
Storm Water Utility	10,008,198	6,435,940	6,430,820	6,975,470	6,517,780
City-County Flood Control	1,345,597	1,407,850	1,407,850	1,440,940	1,490,250
Total Local Expenditures	**63,818,755**	**58,170,620**	**58,434,720**	**61,016,980**	**55,937,570**
Total full-time positions	440	445	446	451	452
Total part-time positions	46	46	46	46	46
Total FTE positions	460.83	465.83	466.83	471.83	472.83